

I-1. Each Elementary School - Total School Spending

Windmill Annex I #03306

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	204						
Total		\$ 1,490,765	100.0%	\$ 7,308	\$ 7,602	-3.9%	86.2%
Instruction		\$ 1,144,532	76.8%	\$ 5,610	\$ 5,571	0.7%	66.2%
Face-to-Face Teaching		\$ 1,047,783	70.3%	\$ 5,136	\$ 5,021	2.3%	60.6%
Instructional Teachers		627,606	42.1%	3,077	3,659	-15.9%	36.3%
Substitutes		101,837	6.8%	499	474	5.2%	5.9%
Instructional Paraprofessionals		318,340	21.4%	1,560	887	75.9%	18.4%
Classroom Materials		\$ 96,749	6.5%	\$ 474	\$ 551	-13.9%	5.6%
Pupil-Use Technology & Software		30,434	2.0%	149	199	-25.2%	1.8%
Instructional Materials, Trips & Supplies		66,315	4.4%	325	351	-7.4%	3.8%
Instructional Support		\$ 50,703	3.4%	\$ 249	\$ 458	-45.7%	2.9%
Pupil Support		\$ 30,225	2.0%	\$ 148	\$ 237	-37.4%	1.7%
Guidance & Counseling		2,566	0.2%	13	56	-77.6%	0.1%
Library & Media		7,540	0.5%	37	52	-28.9%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		20,119	1.3%	99	125	-21.2%	1.2%
Teacher Support		\$ 9,113	0.6%	\$ 45	\$ 64	-30.3%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		9,113	0.6%	45	64	-30.3%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 11,365	0.8%	\$ 56	\$ 157	-64.6%	0.7%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		11,365	0.8%	56	155	-64.0%	0.7%
Operations		\$ 222,280	14.9%	\$ 1,090	\$ 1,207	-9.7%	12.9%
Non-Instructional Pupil Services		\$ 164,676	11.0%	\$ 807	\$ 730	10.5%	9.5%
Transportation		37,552	2.5%	184	195	-5.6%	2.2%
Food Service		99,698	6.7%	489	347	40.7%	5.8%
Safety		27,426	1.8%	134	188	-28.5%	1.6%
Facilities		\$ 57,604	3.9%	\$ 282	\$ 476	-40.7%	3.3%
Building Upkeep, Utilities & Maintenance		57,604	3.9%	282	476	-40.7%	3.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 73,250	4.9%	\$ 359	\$ 366	-2.0%	4.2%
School Management		\$ 73,250	4.9%	\$ 359	\$ 366	-2.0%	4.2%
Principals & Assistant Principals		38,140	2.6%	187	224	-16.5%	2.2%
School Office		35,110	2.4%	172	142	20.9%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%